

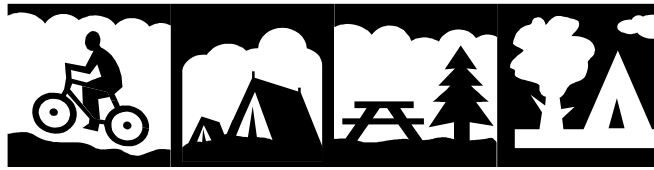
King County

Parks & Recreation Division



**Third Quarter Report
2005**
Parks Omnibus Ordinance Report
to the King County Council
January - September, 2005





Highlights Through September of 2005

- Business revenues (revenues other than levy, interest, and interfund sources) are 6% greater than last year at this time, with about \$3.56 million recorded through September 2005 versus \$3.34 million through September 2004.
- Expenditures are also on track with estimates, with 70% of the year's adopted budget expended, at the 75% of the year mark.
- Business units are focused on achieving their annual goals, in both "traditional" parks and recreation activities, including field and facility fees, swimming classes and admissions, and activities at the King County Fairgrounds; and "non-traditional" or Business Plan areas, including new ways of doing business such as parking fees, concession agreements, naming rights and sponsorships.
- Grants & Donations to date (January through September) continue, with over \$190,000 received so far this year.
- Volunteer hours continued to provide tremendous support to the Park system with over 50 volunteer events providing over 4,700 hours of service in the third quarter alone.
- Other Highlights include completion of the first ADOPs agreements, to provide programs including acquisition and development of a regional public 5-field rugby complex in South King County and community-driven enhancement at an existing park in the Mirrormont neighborhood near Issaquah. Third quarter projects implemented include a star gazing partnership at the closed Hobart Landfill and the Marymoor Park Pet Memorial Garden.



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Parks & Recreation Division

2005 Second Quarter Report

Introduction

The Omnibus Parks Ordinance (Ordinance 14509), adopted November 18, 2002, by the King County Council, included this reporting requirement for the Parks and Recreation Division:

"The division shall provide a written report to the council, filed with the clerk of the council, at least four times each year, by March 15, June 15, September 15, and December 15, and more frequently as directed by the council by motion, regarding the execution of the division's duties and responsibilities as established in K.C.C. 2.16.045.E. Following transmittal of each written report, the division shall also make an oral presentation to the council. The written reports and oral presentations shall include, but shall not be limited to, information as to the division's efforts in:

- A. Meeting revenue targets under section 7 of this ordinance;*
- B. Implementing entrepreneurial strategies including advertising, leasing and concession agreements;*
- C. Pursuing gifts, bequests and donations, including the value and sources of gifts, bequests and donations received;*
- D. Developing agreements with other organizations to provide recreation services;*
- E. Transferring parks and recreation assets within incorporated areas or potential annexation areas to cities; and*
- F. Community outreach and involvement."*

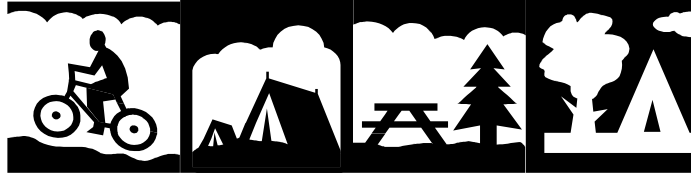
Specific revenue targets set in Section 7 are 50% of expenses for swimming pools and the Aquatics Center; 100% for the King County Fair, and 30% for ballfields and other parks and recreation activities.

This is our third year of reporting on the accomplishments of the division. Quarterly reports were transmitted for each quarter in 2003, 2004, and now, for 2005. This year is also the second year of the Parks Levy fund, approved by the voters in 2003 with collections to run from January 1, 2004, through December 31, 2007.

We have refined and restructured the Quarterly Report to correspond to the Ordinance requirements more directly. We welcome your ideas and input. Please do not hesitate to contact the King County Parks and Recreation Division at 206-296-8687 if you have any questions or suggestions.

Subscribe to the King County Parks online newsletter! Receive news of new entrepreneurial initiatives, partnerships and park improvements by subscribing to our online newsletter. To join, send an e-mail to listman@metrokc.gov and copy "Subscribe KC Parks" in the subject line.





Revenues - Summary

Parks & Recreation Division Revenues

Total Budgeted Revenues, 2005	\$20,599,327
Total Actual Revenues, 2004	\$19,660,432

First Quarter 2005 - Business Revenues Only

Levy funds, interest earnings, interfund transfers and similar revenues that are not within the control of the division are excluded from this total.

Total Actual Business Revenues

January 1 - September 30, 2005	\$3,555,459
January 1 - September 30, 2004	\$3,342,463

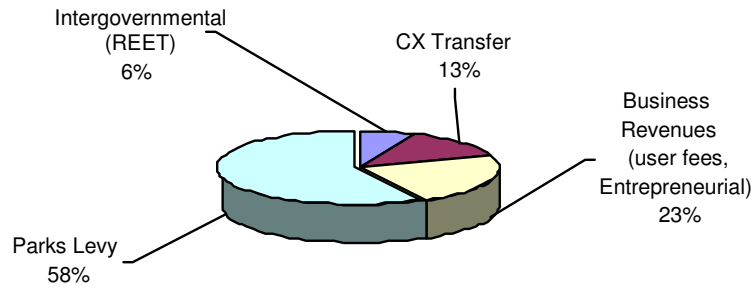
Business revenues recorded through September 2005 are up about 6% from the same period in 2004. This growth in business revenues has occurred despite the fact that the Tahoma Pool transferred to the City of Covington in late 2004. The increase in business revenues would be much higher if this was taken into account.

Even with a reduced asset base (due to transfer of facilities), business revenues now comprise about 23% of the total Parks Revenue budget, versus about 22% in 2002, at the beginning of the Business Plan (see charts, following page). The 2002-2004 period has seen transfers of facilities that generated over \$2,000,000 in revenues. Business revenue forecast on the remaining assets has risen from a total of about \$2.6 million in 2002 to over \$4.65 million in 2005.

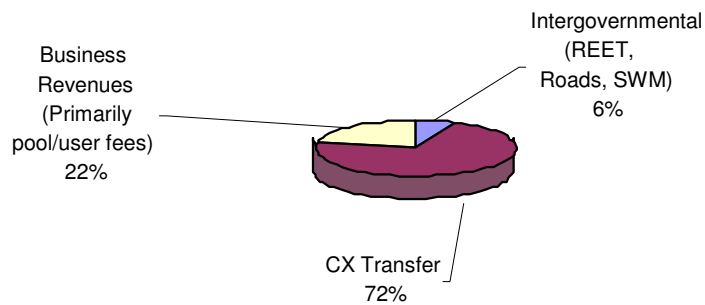


2005 Budget Estimated Revenues - \$20.4M

(Not including \$185,000 Homeland Security Grant)



2002 Budget Estimated Revenues - \$26M





Expenditures – Summary

Parks and Recreation Division Expenditures

Total Adopted Budget Expenditures, 2005	\$20,534,400
Total Actual Expenditures, 2004	\$17,934,054
Total Actual Expenditures, less reimbursables ¹	\$18,427,866

Total Actual Expenditures v. Budget

Actual - January 1 – September 30, 2005 ²	\$14,332,619
Adjusted Budgeted - January 1 – December 31, 2005,\$	20,476,257

With 75% of the year having passed, expenditures were 70% of the division's annual expenditure budget. This expenditure pattern is in line with historic business trends.

¹ The Parks Division operating expenditures in 2004 were credited \$493,812 for work performed for non-Parks operating projects, such as WLRD, roads, and capital projects.

² Per ARMs



Revenues - Implementing the Business Plan

Key Business Units, First Half Review

Marymoor Park



	2005 thru Q3	2004 thru Q3	Change (\$)	Change (%)
Revenues - Total	\$964,520	\$808,965	\$155,555	19%
Traditional				
Rev - facilities	\$50,275	\$ 32,154	\$ 18,121	56%
Rev - fields	\$296,361	\$215,745	\$80,616	37%
Non-Traditional				
Rev - parking	\$312,766	\$ 308,692	\$4,074	1%
Rev - campground	\$561	\$55	\$506	
Rev - concerts	\$69,666	\$137,317	\$ (67,651)	-49%
Rev - concert ticket sales	\$ 1,395		\$1,395	
Rev - Subway	\$16,867		\$16,867	
Concessions	\$ 26,629	\$11,650	\$14,979	129%
MSN WiFi	\$75,000		\$75,000	
Naming rights	\$105,000	\$96,352	\$8,648	9%
Sponsorships	\$10,000	\$7,000	\$3,000	43%
Expenditures	\$1,037,410	\$1,054,843	\$ (17,433)	-2%

Business Unit Actual Revenue as Percentage of Direct Costs*

93%

*All costs shown are direct costs. A refined indirect cost allocation method is under development by the division.

Highlights Through the Third Quarter include:

- ❖ The SEPA and Core of Engineers reviews of the Recreation Event and Activity Area (REAA) have been complete. Permits were received, the contractor selected and construction began in September. The REAA is scheduled for completion in late December 2005 or early January 2006 depending upon weather. The Cirque du Soleil is scheduled to utilize the space beginning early April 2006 for a 10 week tour of Veraki.



- ❖ Wi-fi Internet access is now available at Marymoor Park. The new system attracted a significant sponsorship from MSN, enhances patron's experience and appeals to large special event producers as a way to reduce costs for their event communications.
- ❖ A new remote access athletic field lighting system was installed at Marymoor Park and is in the testing phase. The system links into the WiFi system and gives staff the ability to update lighting schedules from any computer with internet access. This will reduce staff time now used for manual programming, save energy and dollars by scheduling the lights more efficiently during rainy periods and will give the public an added level of service by being more adaptable to frequently changing schedules.
- ❖ With the notable exception of a few big, successful shows such as "A Prairie Home Companion" and a sold-out Alison Krauss, the concert series weathered a down-turn in revenues in 2005. Work has already begun with the promoter to continue the "Picnic in the Park" series for 2006 while pursuing available opportunities for increased revenue.
- ❖ Progress continues on the development of new all-weather synthetic turf soccer fields, which are expected to increase field sport revenue and reduce maintenance costs. Target completion will have these fields available for use in the fall of 2006.
- ❖ In the first quarter, a new restroom opened in the park near the athletic fields, just in time for the busy softball/baseball season. The new building features a self-locking system that will reduce maintenance costs and increase security. The design provides ADA-accessible indoor restrooms to this extremely busy portion of the park, as well as family-type private stalls with changing tables that are particularly useful for users of the playground nearby.
- ❖ In the second quarter, a Subway sandwich shop opened in a small concession space adjacent to the new restroom facility. The restaurant has gained quick popularity and is generating significant revenues for the division.
- ❖ A new two-month parking pass was implemented to accommodate sports field users. Parking pass sales among athletic groups has risen in response to the new system.



King County Aquatics Center



	2005 thru Q3	2004 thru Q3	Change (\$)	Change (%)
Revenues - Total	\$688,155	\$652,843	\$35,312	5%
Traditional				
Rev - facilities	\$437,049	\$360,002	\$77,047	21%
Rev - courses	\$113,370	\$174,880	(\$61,510)	-35%
Rev - drop in	\$36,417	\$49,946	(\$13,529)	-27%
Rev - Conference Ctr	\$18,000	\$21,637	(\$3,637)	-17%
Non-Traditional				
Rev – Subway concession stand	\$14,820		\$14,820	
Rev – concessions (event vendors)	\$24,900	\$25,778	(\$878)	-3%
MSN WiFi	\$25,000		\$25,000	
Starbucks starting blocks sponsorship	\$13,000	\$13,000		
Pepsi vending machines	\$4,498		\$4,498	
Summit snack machines	\$1,101	\$222	\$879	
Griffin concession stand		\$7,378	(\$7,378)	
Expenditures	\$1,135,255	\$990,005	\$145,250	15%

Business Unit Actual Revenue as Percentage of Direct Costs*:

61%

Target Business Unit Revenue from Ordinance 14509:

50%

*All costs shown are direct costs. A refined indirect cost allocation method is under development by the division.

Third Quarter Highlights include:

- ❖ The King County Aquatic Center was chosen as the host site for the National Collegiate Athletic Association for the 2008 Men's Division I Swimming and Diving Championships and the 2007 US Masters Swimming Nationals.
- ❖ Revenue from team training and event rentals comprises 62% of the facility's revenue and is performing 21% higher than last year. The current focus is on reinvigorating the recreation and course revenues at the facility.



- ❖ The new HV (Heating and Ventilation) system renovation for the deck level rooms has been completed. The project qualified for a Puget Sound Energy (PSE) Conservation Grant of \$96,116, representing 50% of the project costs.



The King County Fairgrounds at Enumclaw



	2005 thru Q3	2004 thru Q3	Change (\$)	Change (%)
Revenues - Total	\$675,289	\$663,586	\$11,703	2%
Traditional				
Rev - facilities	\$145,004	\$156,504	\$(11,500)	-7%
Rev - Annual Fair	\$514,558	\$507,082	\$7,476	1%
Non-Traditional				
Rev - campgrounds	\$15,727		\$15,727	
Expenditures	\$767,953	\$1,008,518	\$(240,565)	-24%
Business Unit Actual Revenue as Percentage of Direct Costs*:				88%
Target Business Unit Revenue from Ordinance 14509:				100%

*All costs shown are direct costs. A refined indirect cost allocation method is under development by the division.

Note: The 3rd quarter of each year is when most large events take place at the fairgrounds, including the King County Fair. These large events are the primary drivers of fairgrounds revenues and expenditures.

Third Quarter Highlights include:

- ❖ The Fairgrounds Financial Plan developed in January 2005, that calls for increased efficiencies, additional opportunities for revenue enhancement by matching charges to value received, and closer tracking of weekly revenues has shown success.
- ❖ Overall expenditures for the Fairgrounds are down 24% and revenues are showing a modest increase of 2%.
- ❖ Revenues for camping are up 49%
- ❖ The number of non-discounted admissions to the fair increased by 5,000. Total attendance to the 2006 King County Fair was 23,539 where “Good, Clean Fun” was had by all.



- ❖ Expenditures for the 2005 Fair were carefully monitored to run a very efficient fair.



Recreation Ballfields and Facilities



	2005 thru Q3	2004 thru Q3	Change (\$)	Change (%)
Revenues - Total	\$348,133	\$323,151	\$24,982	8%
Traditional				
Rev - Ballfields	\$200,499	\$188,138	\$12,361	7%
Rev - Facilities	\$120,760	\$113,990	\$6,770	6%
Non-Traditional				
Rev - RV Camping	\$26,874	\$21,023	\$ 5,851	28%

Target Business Unit Revenue from Ordinance 14509: 30%

Note: Aggregate facility expenditures are currently tracked on an annual basis.

Field and facility user fees include athletic field rentals, recreation programs, and apply to community centers and all parks with ballfields or picnic shelters

Third Quarter Highlights Include:

- ❖ RV camping at Tolt MacDonald Park in Carnation is in its second year of bookings after the campground improvements were completed and rentals are up 28 percent.
- ❖ Gracie Hansen Community Center, Preston Community Center and White Center Community Center have see increased usage and revenues are up 6%..
- ❖ Ballfield revenues show an increase of 7%.



Other Parks and Recreation Activities



Swimming Pools (Other than the Aquatic Center)

Includes Evergreen, Renton, Vashon and Cottage Lake Facilities

	2005 thru Q3	2004 thru Q3	Change (\$)	Change (%)
Revenues - Total	\$537,454	\$484,922	\$52,532	11%
Traditional				
Rev - Pool Fees	\$536,130	\$481,499	\$54,631	11%
Rev - Concessions	\$1,324	\$3,423	\$(2,099)	-61%
Expenditures	\$631,334	\$592,896	\$38,438	6%
Business Unit Actual Revenue as Percentage of Costs*:				85%
Target Business Unit Revenue from Ordinance 14509:				30%

*All costs shown are direct costs. An accurate indirect cost allocation method is under development by the division.

- ❖ The pools at Vashon Island and Cottage Lake are seasonal, summer use only outdoor pools with revenues in the third quarter of the year. Vashon pool experienced a significant increase in revenue due to the installation of a new pool slide and deck expansion.
- ❖ A combined eight weeks of closure, 2 weeks at Evergreen pool and 6 weeks at Renton pool for boiler replacement had an adverse impact on revenues.
- ❖ This is expected to be a declining revenue and expenditure line of business as urban growth area pools continue to be transferred to local agencies. Renton and Evergreen Pools are planned to be transferred in the first 6 months of 2006 to Northwest Center.



Implementing Entrepreneurial Strategies

New Ways of Raising Revenues

The Enterprise Team continues to develop relationships with corporate entities, stakeholder groups, individuals and community based organizations to generate new business revenues for the parks system. Mid year 2003 the team began implementing the Revenue Development Strategic Plan and is now realizing revenues created by new initiatives, naming rights, title sponsorships and new lines of business.

At the end of the third quarter, Parks has already generated almost 87% of the annual entrepreneurial revenue goal of \$1.2 million.

Main Accomplishments This Quarter Include:

- **Starbucks Foundation** confirmed with division staff that King County parks would be the recipient of a \$250,000 gift from the foundation. The announcement ceremony and press release are planned for the 4th quarter of 2005. The gift is in support of the King County Trails Wayfinding System.
- The First Tech Movies @ Marymoor generated more than \$15,000 in gross revenue and drew more than 2,300 people in the first year of programming.
- The Dasani Blue Bikes Program, a flex car program for bikes, rolled out in August. Executive Sims, Rails to Trails Conservancy Board Members, Dasani and Parks and Recreation Division staff were on hand for the grand opening. Dasani provided more than \$52,000 of in-kind donations, including 20 Trek Cruiser bikes, 10 bike lockers, 3,000 electronic swipe cards and \$5,000 in cash for ongoing bike maintenance.
- The US Bank Concerts at Marymoor finished the season in August with a sellout crowd at the Allison Krause concert.
- Construction began on the new recreation event and activity area at Marymoor Park. The Cirque du Soleil tour of Veraki will be the inaugural event in April, May and June, 2006. Construction will be complete in December 2005, weather permitting. The final agreement with Cirque du Soleil will be signed in the 4th quarter of 2005.
- The Pet Garden in Marymoor Park is under construction and should open to the public in the 4th quarter. The garden will fill an identified need within the pet community and generate ongoing revenues for division.



- Concession revenues from the two Subway restaurants, mobile concession operations and event vendors continued to be very strong in the 3rd quarter and to date totaled \$43,047. This represents 102% of the planned concessions revenue for the year.



Pursuing Gifts, Bequests and Donations

- ❖ Donation: Kiosk. Size: 2' 8" wide and 3' 10" high for use with community outreach and informational materials. Market Value \$150.00
Donated by **Alexandra Thompson, Recycling and Environmental Services**, King County Solid Waste Division – located now at Marymoor Park.
- ❖ Bequest: **Family of Brian Cook**, Bothell resident and Boeing engineer.
Donated \$10,000 to honor Cook's life, a bench with a plaque will be installed in Big Finn Hill Park. Family members decided on the bequest to help support parks maintenance and operations.
- ❖ Painting of trucking containers in parks.
Market Value: \$2,664
Donated by **Gary Cardwell, CEO- NW Container Services, Inc.**
- ❖ Funding secured, for staff inoculations for blood borne pathogens.
Market Value: \$3,500. King County **Risk Management Office**
- ❖ Donation, Game Cards for the White Center Park Teen Program (WCPTP)
Market Value: \$2,000:
Donation from **Wizards of the Coast**
- ❖ \$1,200: split rail cedar fencing purchased and installed by **S.O.D.A.** at Marymoor Park off leash dog area.
- ❖ \$4,080: **Rinker Materials** donated services to receive 680 tons of soil from Pet Garden project at Marymoor Park.
- ❖ \$1,000: **HD Fowler** donated weed barrier to Marymoor Park Pet Garden project.
- ❖ \$5,192: **HD Fowler** donated irrigation materials at cost with retail donation savings of this amount to the Marymoor Park Pet Garden project.
- ❖ \$625.00: **Tacoma Monument Company** donated granite round stones to Marymoor Park Pet Garden project.
- ❖ \$5,689: **WiFi Networks** donated labor on WiFi install at Marymoor Park.

Total: \$36,100



Grants

- \$24,000: for Marymoor Park Garden Installation from **Linda Vane's, King County Natural Resource Stewardship Network**.
- \$10,000: for Greenhouse from **King Conservation District**. \$2,000 worth of trees planted at Snoqualmie River, Three Forks park site.
- \$66,643: **Homeland Security** Grant for updating Parks Emergency Response Plan.
- \$18,000: **City of Seattle Southwest Weed and Seed** grant to support the White Center Park Teen Program Homework Hotspot Education Center.
- \$25,000: City of **Seattle Drug Free Communities** Grant to support the White Center Park Teen Program (WCPTP)/Southwest Social Service Providers North Highline Youth Council.
- \$5,000: **Starbucks Foundation** Grant to support the WCPTP poetry project.
- \$4,000: **4Culture** Grant to support WCPTP visual and performing art classes.
- \$3,400: **Neighbor to Neighbor** Fund to support the WCPTP poetry project.
- \$500: **White Center Community Development Association** to support the WCPTP Youth Council

Total: \$156,543



Agreements with Other Organizations – CPG (formerly known as ADOPs)

There are currently **26** Community Partnership Grant (CPG), projects, and/or concepts in development, planning, or consideration. The program continues to reach out to potential partners in order to identify opportunities for new and enhanced amenities in the King County Park System. Many of the recent and upcoming CPG partners are new for the division, connecting us with thousands of new constituents whose organizations are supportive of the division's business plan and excited about the opportunities provided by the division's "new way of doing business".

Third Quarter CPG Highlights

Awarded to date total:

\$451,000

Including:

Community Partnerships and Grants CPG (Formerly ADOPS)

Solid progress is being made in signing and executing the existing Community Partnership and Grant agreements. In addition, staff continue to research and develop new and exciting partnership opportunities.

New agreements signed in the 3rd Quarter include:

- The **Astronomy/Telescope/Star Gazing Site** at the closed Hobart landfill.
- The **Off leash Dog Area** programmed and operated by Serve Our Dog area S.O.D.A.
- The **Pet Garden** in cooperation with S.O.D.A., The Community Gardeners and Friends of Marymoor Park.

Staff are in final negotiations with the Sammamish Rowing Association, Kirkland National Little League, Preston Community Club, Eastside Futbol Club, Issaquah Little league, Backcountry Bicycle Trails Club and the Technology Access Fund on new partnerships. Sites include Preston Community Park, White Center/Lakewood Park, Big Finn Hill Park, Marymoor Park, and Duthie Hill Park.



Transferring Parks and Recreation Assets

Transferring local parks to cities and focusing on rural and regional programs is a key element of the Business Plan. Consistent with the Business Plan, the transfer of parks and pools within the urban growth area is being discussed as part of a broader county annexation strategy. However, the division will also seek to transfer properties in advance of actual annexations whenever possible.

In the first quarter of 2005, Coal Creek Park and Lake Heights Parks were transferred to Bellevue. The transfer agreement for the Three Forks Natural Area has been approved by the King County Council. Discussions with the cities of Issaquah and Renton are continuing related to transfer parks in or adjacent to these cities. In addition, discussions with the City of Kirkland to determine the timing of transfers related to annexations are ongoing. The division is exploring options with non-profit entities to transfer the remaining two UGA pools and community centers.

The division has made significant progress transferring properties since the development of the business plan. When the Business plan was developed in 2002, the Parks and Recreation Division had local pools and local parks that cost over \$7 million to operate inside the urban growth area boundary. King County has now completed transfer agreements for 10 local in-city pools, the Tahoma pool (a UGA facility) and 24 local parks.

The parks and facilities that have been transferred include:

Auburn Pool	City of Auburn
Auburndale Two Park	City of Auburn
Beaver Lake Park	City of Sammamish
Bridle Crest Trail (Redmond)	City of Redmond
Coal Creek Park	City of Bellevue
Des Moines Creek Park	City of SeaTac
East Auburn Athletic Fields	City of Auburn
Eastgate Park	City of Bellevue
Enumclaw Golf Course	City of Enumclaw
Enumclaw Pool	City of Enumclaw
Federal Way Pool	City of Federal Way
Fort Dent Park	City of Tukwila
Grandview Park	City of SeaTac
Jenkins Creek Park	City of Covington
Juanita Beach Park	City of Kirkland
Kent Pool	City of Kent
Lake Burien School Site	City of Burien
Lake Heights Park	City of Bellevue
Lake Wilderness Park	City of Maple Valley



Lea Hill Park	City of Auburn
Luther Burbank Park	City of Mercer Island
Manor Hill Park	City of Bellevue
Mercer Island Pool	City of Mercer Island & Northwest Center
Mt. Rainier Pool	Cities of Des Moines & Normandy Park, & Highline School District
Northshore Pool	Northwest Center
OO Denny Park	City of Seattle
Redmond Pool	Northwest Center
Salmon Creek Park	City of Burien
Salmon Creek Waterway	City of Burien
Shamrock Park	Si View Metropolitan Park District
Si View Park	Si View Metropolitan Park District
Si View Pool	Si View Metropolitan Park District
South Central Pool	City of Tukwila
South Park Farm	City of Seattle
Tahoma Pool	City of Covington

The division continues to work with cities and parks districts on the transfer of the remaining UGA facilities, including:

Bridle Crest Trail	City of Bellevue
Lake Sawyer Park	City of Black Diamond
West Hill Park	City of Bothell
Sportsmen's Park	City of Enumclaw
Juanita Triangle	Finn Hill Park and Recreation District
Juanita Heights	Finn Hill Park and Recreation District
Sammamish Cove	City of Issaquah
Meerwood Park	City of Issaquah
Swamp Creek	City of Kenmore
Inglewood Wetlands	City of Kenmore
Tollgate Farm – middle site	City of North Bend
Slough House Park	City of Redmond (in final stage of completion)
Maplewood Park	City of Renton
May Creek Park	City of Renton
Sunset Playfield	City of SeaTac
Three Forks Natural Area	City of Snoqualmie



In addition to the transfer agreements and efforts identified above, the county has long-term lease agreements for operations of the following facilities:

Gold Greek Lodge	Operated by Boys & Girls Club of King County
West Hill Community Center	Operated by Boys & Girls Club of King County



Community Outreach and Involvement

Volunteer Highlights for the 3rd Quarter 2005

Over 1000 volunteers provided the division with assistance which included: picking up litter; walking trails to observe changes or conditions to report to park staff and to assist other trail users; trail restoration work to keep trails useable and safe; potting plants and performing other necessary tasks to help keep the Greenhouse productive; and enthusiastically battling blackberries, ivy and other invasives for weed control and removal in parks and natural areas.

Four new Adopt-A-Park partnerships were formed and four new Park Ambassadors joined the program.

Resource Coordinators, Park District Managers and the King County Greenhouse Programs

During the 3rd Quarter of 2005, over 50 volunteer events were completed on King County Parks and Natural Lands. This involved over 1000 volunteers who provided over 4700 volunteer hours on park maintenance efforts, restoration projects, trail projects and greenhouse nursery work.

A sample of the activities includes:

- Over fifty (50) volunteers helped spread mulch and plant shrubs at the new Pet Garden in Marymoor.
- 137 volunteers performed almost 550 hours of necessary nursery work at the Greenhouse.
- 216 volunteers worked over 600 hours on weed removal.
- During the third quarter, King County Parks and Natural Lands benefited from volunteer labor provided through twelve (12) work parties sponsored by REI, Microsoft, VOICE, and Washington State Youth Gathering. 317 volunteers spent 2,115 hours on trail work in areas such as Cougar Mountain, Grand Ridge, Taylor Mountain, and Soaring Eagle parks and natural lands to help build our trail system, reduce erosion and improve water quality.



Community Outreach and Involvement

The King County Parks and Recreation Division continues to pursue broader and more aggressive outreach techniques as part of its new way of doing business. Using entrepreneurial activities as a way to reconnect with the user groups they benefit has become a cornerstone of the new effort to reconnect with park users. Regular methods of communicating success in implementing the Business Plan, such as the listserve (an automatic electronic mailing list) and news releases have become important ways of keeping the public informed of our progress.

Outreach activities from January 1 to March 30, 2005, include:

Executive Listserve Messages: For the last quarter the following announcements were sent:

- Starbucks grants for parks!
- DNRP Report

Press Releases: The division continues to aggressively seek media coverage for many of its events. Year-to-date media tracking coverage indicates the division continues to generate positive media coverage across all mediums.

Since January, the county has issued 81 news releases involving the Parks and Recreation Division. Highlights included press releases about:

- 143rd annual King County Fair entices families with good clean fun, terrific low price
- King County will hold an open house on East lake Sammamish Trail facilities
- More than 43,000 pass through King County Fair gates
- Flick pick: Outdoor movies are coming to King County's Marymoor Park
- DASANI "Blue Bikes" program cruising into Marymoor Park
- White Center Park goes wireless, \$15 million economic redevelopment package



Reconnecting People to Their Parks: Outreach and Reconnecting Strategy

Partnership for Parks: The announcement of an unprecedented partnership with Group Health Cooperative offered an excellent opportunity for positive outreach to the cycling community, one the largest user groups of King County's regional trails. In addition to regular media relations, the division worked cooperatively with the Cascade Bicycle Club and the Marymoor Velodrome Association to get word out to their members. The listserve used by these two cycling groups reaches more than 20,000 active cyclists throughout the region. King County also had a presence at BikeExpo 2005, the largest annual cycling-related event in the region and was able to distribute information on our cycling facilities as well as the new partnership.

Subway agreement announced and opened at King County Aquatic Center: The division continued raising awareness and promoting the Subway partnership at several county locations. To date the response from the community has been extremely positive and we look forward to the opening of a Subway store at Marymoor Park in the second quarter.

Released 2004 DNRP Annual Report: To reduce mailing costs, approximately 1,000 postcards were mailed to let stakeholders know the annual report was available online at: <http://dnr.metrokc.gov/dnrp/pa/pdf/04DNRPAAnnualReport.pdf>. In addition, an announcement went to approximately 900 listserve members.

Booth at BikeExpo: Staff coordinated efforts with corporate partner Group Health Cooperative, King County Roads and Metro Transit staff, as well as volunteers to staff an outreach booth at the 2005 Group Health Bike Expo February 19 and 20, 2005, at Magnuson Park. Staff distributed more than 2,500 copies of the King County Bicycling Guide map. More than 8,000 people attended the expo, affording King County Parks an excellent opportunity to reach one of our core constituencies – trail users.



The Burke-Gilman Trail Redevelopment Study Community Advisory Group (CAG):

The CAG met twice during the 1st quarter, January 25 and March 25. In January, CAG members discussed the view trip, received an update on the redevelopment study and engaged in a discussion of national trail standards. In March, two studies were presented: the right-of-way study, describing the process for how the right-of-way was determined, and a trail crossing study, which examined car and pedestrian crossing of the trail. Parks staff also discussed how encroachments into the right-of-way will be dealt with while the redevelopment study is underway. A website was developed to keep the public apprised of CAG meetings and can be viewed at <http://dnr.metrokc.gov/parks/bg-trail/>.

Web Page Enhancements: In the 1st quarter, the style of the site navigation buttons and links, as well as the home page image were updated. Several promotional features were created, news items were maintained and an ADOPs (Association Development Operations Partnerships) page was added. A natural lands website was also created.



**Parks 2004 Levy Fund / 1451/0640
Revised Financial Plan Third Quarter 2005**

Attachment A

